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Draft budget proposals of the International Tribunal for the Law of the Sea for 2007-2008

Prepared by the Tribunal

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Introduction

1. During its twenty-first session, held from 6 to 17 March 2006, the Tribunal considered and approved the budget proposals for 2007-2008. In accordance with the Financial Regulations of the Tribunal, the budget has been prepared in euros; it covers a biennial financial period and its structure has been divided into parts and sections.

2. In line with established practice, the budgetary requirements of the Tribunal for 2007-2008 are based on (a) the expected volume of judicial work; (b) the Tribunal's administrative work; and (c) the operation of the Tribunal's premises.

3. Any consideration of the budget resources necessary for the work programme and administration of the Tribunal also needs to take account of the fact that the Tribunal, as a judicial organ established under the United Nations Convention on the Law of the Sea, is responsible for its own administrative and financial management.

4. During 2004, the *Juno Trader Case* (*Saint Vincent and the Grenadines v. Guinea-Bissau*), *Prompt Release*, was submitted to the Tribunal. The proceedings in this case were instituted on 18 November 2004 and the Tribunal delivered its judgment on 18 December 2004.

5. The *Case concerning the Conservation and Sustainable Exploitation of Swordfish Stocks in the South-Eastern Pacific Ocean* (*Chile/European Community*), which was submitted to the Special Chamber established by order of the Tribunal of 20 December 2000, is still pending. Proceedings in the case were postponed by an order of the President of the Special Chamber dated 16 December 2003. In December 2005, the parties requested that the time limits for the proceedings before the Special Chamber be further extended for a period of two years. The Special Chamber met on 28 and 29 December 2005 to consider the request and issued an order on 29 December 2005, pursuant to which proceedings in the case were postponed for a further two years.

6. The ninth Meeting of States Parties in 1999 established a contingency provision for case-related expenses. Pursuant to the decision of the thirteenth Meeting of States Parties, this part of the budget was renamed "case-related costs" (SPLOS/96, para. 2). In line with past practice, the budget estimates in the 2007-2008 budget proposals allow for two urgent cases each year. Provision has been made for six weeks of meetings, including hearings and deliberations and the rendering of orders and judgments, in each calendar year (see Part III).

7. The budgetary arrangements first established for the Tribunal were based on the determination of the Meeting of States Parties that there should be an evolutionary approach, optimizing efficiency. The number of staff members has remained at 37 since 2003 and, on the basis of the workload experienced in previous years, there is no request for any additional posts in 2007-2008.

8. Although, in accordance with the Tribunal's Financial Regulations, the proposed budget for the financial period 2007-2008 is presented in euros, it should be noted that the United States dollar remains the reference currency for some budget lines, such as judges' allowances, judges' common costs, judges' pension scheme and representation allowance. The United States dollar is also used as the reference currency for the budget estimates of staff costs (Professional category), which are issued by the United Nations. Accordingly, these budget lines are subject

to exchange rate fluctuations between the United States dollar and the euro. It may be noted, however, that the floor/ceiling mechanism for judges' remuneration and the post adjustment mechanism for Professional staff will alleviate and largely absorb the effects of exchange rate movements between the United States dollar and the euro.

9. Pursuant to the decision of the thirteenth Meeting of States Parties (SPLOS/98, para. (a)), budgetary appropriations in respect of established posts have been calculated on the basis of gross salary. Assessments of States Parties' contributions have included a credit in respect of the amount of staff assessment relating thereto. Consequently, separate budget lines, indicating the gross salary and the staff assessment credit, have been established in the budget proposals.

10. The thirteenth Meeting of States Parties requested the Tribunal to negotiate bilateral agreements concerning tax reimbursements by States which levy national taxes on remuneration paid by the Tribunal and, if necessary, to include in its budget proposals for 2005-2006 a budget line to reimburse members and officials of the Tribunal for national taxes paid in respect of remuneration paid by the Tribunal (SPLOS/98, paras. (d) and (e)). Pursuant to this request, the Registrar has taken steps with a view to conducting negotiations with the authorities of the States concerned. The matter is still pending. In the meantime, new budget lines have been created for the reimbursement of national taxes paid by members and officials of the Tribunal, and approved by the Meeting of States Parties for the financial period 2005-2006. A total amount of €35,000 per annum is proposed for 2007-2008 (€20,000 for one judge and €15,000 for two staff members), which is the same amount as that approved for 2005-2006.

11. The fifteenth Meeting of States Parties decided on 21 June 2005, as an interim measure, and pending a decision by States Parties based on a report by the Registrar, taking into account the report requested in paragraph 8 of part III of General Assembly resolution 59/282, to approve an adjustment of the maximum annual remuneration of the members of the Tribunal to the level of the emoluments of the members of the International Court of Justice established in resolution 59/282, that is, 170,080 United States dollars, effective 1 January 2005, as well as an adjustment of pensions in payment in accordance with article 7, paragraph 2, of the pension regulations for members of the International Tribunal for the Law of the Sea, effective 1 January 2005 (SPLOS/132, para. 1).

12. The fifteenth Meeting of States Parties further decided on 21 June 2005 to apply to the annual allowance and the special allowance of the members of the Tribunal, effective 1 July 2005, the same floor/ceiling mechanism as is applicable to the emoluments of the members of the Court, on the understanding that any adjustment made to the mechanism in respect of the Court would equally apply to the mechanism in respect of the Tribunal (SPLOS/133, para. 1).

13. Pursuant to these decisions, the estimates for annual and special allowances of judges of the Tribunal for 2007-2008 contained in annexes V and VII to the present document were calculated by applying the current floor rate (1.0272) to the adjusted remuneration of judges.

14. In the budget period 2005-2006, the provision for common staff costs was based on the common staff costs rate applicable to The Hague. The current version is version 7, issued by the United Nations in January 2006. On this basis, the

common staff costs for 2007-2008 would have amounted to €2,149,900. In order to minimize the overall increase in the budget, provision for common staff costs for 2007-2008 has been based on a projection of actual costs amounting to €1,991,900.

15. In order to fulfil the needs of the Tribunal with respect to its judicial activities, the library collections have been steadily increased since 1996. Given the limited space initially allocated to library collections in the building, the Tribunal is now faced with the need to extend the space used by the library. The Tribunal has fully examined this matter in close consultation with the authorities of the host country. In 2005, the two sides agreed to a cost-sharing arrangement in which the host country would bear 60 per cent of the cost while the Tribunal would cover 40 per cent. This arrangement is subject to the approval of budgetary appropriations by both the Meeting of States Parties and the host country.

16. A provision of €112,000 has been included in 2007 for the Tribunal's share of the planned extension of the library (see para. 87 below).

17. In preparing the budget proposals for 2007-2008, the Tribunal continues, wherever possible, to apply the principle of zero growth in respect of expenditure. However, the Tribunal is obliged to request an increase for reasons beyond its control, as follows:

(a) Increases in the standard costs for staff as determined by the Programme Planning and Budget Division of the United Nations and in common staff costs have led to a net increase of €365,200 for 2007-2008;

(b) In 2008 the terms of office of seven judges will expire; they will be entitled to a pension as from October 2008. An amount of €78,239 has accordingly been added to meet the obligations for three months of the financial period 2007-2008 for seven judges. In addition, a further increase of €23,461 is envisaged mainly owing to the fact that five judges whose mandate ended in October 2005 will receive their pensions for the full period 2007-2008. A total of €587,500 is proposed to meet the requirement for 2007-2008, which represents an increase of €101,700 compared with the appropriation approved for 2005-2006. The amount which will be utilized to meet the actual needs of the Tribunal will depend on the results of the 2008 election. Any appropriations not utilized will be surrendered in accordance with the Financial Regulations;

(c) An additional provision of €233,601 is proposed to implement the decisions of the fifteenth Meeting of States Parties concerning the application of the floor/ceiling mechanism to the adjusted annual and special allowances of members of the Tribunal (see para. 12 above) for the full period 2007-2008 (24 months). In this respect, it may be noted that the floor/ceiling mechanism applied only for a period of 18 months in the 2005-2006 budget;

(d) Expenditure incurred in euros has been adjusted to allow for inflation, giving rise to an increase of €56,000. An inflation rate of 2.3 per cent, as determined by the German Statistical Office for 2005, has been taken into account in respect of the following items:

- Judges' travel to sessions and meetings
- Official travel
- Training

- Rental and maintenance of equipment
- Communications
- Supplies and materials
- Miscellaneous services and charges (including bank charges)
- Hospitality.

(e) Owing to the change in the rates applied to translators, interpreters and verbatim reporters, an increase of €16,100 is envisaged for the budget line "temporary assistance" for meetings under case-related costs. However, no such increase has been envisaged in the corresponding budget line under "recurrent expenditure" since it is anticipated that, with respect to sessions of the Tribunal, recourse may more easily be made to locally recruited interpreters;

(f) Owing to the exchange rate fluctuations between the United States dollar and the euro, an increase of €600 is envisaged for representation allowance.

18. On the basis of previous experience and of the assessment of the current requirement, it has been possible to plan reductions amounting to €57,400 in the following budget lines: judges' common costs, general temporary assistance, temporary assistance for meetings under recurrent expenditure and special services (external audit).

19. It should be noted that in order to minimize the increase in the 2007-2008 budget, the same amounts as approved in the 2005-2006 budget have been proposed without the application of inflation in respect of the following budget lines:

- Maintenance of premises
- Library — procurement of books and publications
- External printing and binding
- Purchase of equipment
- Overtime.

Furthermore, if inflation had been applied to these budget lines, the resulting increase would have been €101,595.

20. Taking into account the increases proposed in paragraphs 16 and 17 above, totalling €885,201, as well as the decreases referred to in paragraph 18, amounting to €57,400, a total increase of €827,801 is envisaged for 2007-2008. However, it is useful to note that, if the floor/ceiling mechanism had applied for the full period 2005-2006, that is, from January 2005 to December 2006, the provision for judges' remuneration under part I, "Recurrent expenditure" and part III, "Case-related costs", would have amounted to €5,041,496 (instead of €4,786,599) and the increase envisaged for 2007-2008 would have amounted to €572,904.

21. In 1998, the eighth Meeting of States Parties authorized the establishment of a working capital fund to enable the Tribunal to deal with shortfalls in cash, particularly when cases are submitted, and to ensure that the financial operations can be undertaken in accordance with the normal requirements of the applicable regulations and practices. The thirteenth Meeting of States Parties decided that no further appropriations should be made until the Fund had been reduced to 8 per cent

of the annual budget (4 per cent of the biennial budget) of the Tribunal (SPLOS/103, para. 49). As of 1 November 2005, the Fund stood at $650,000. In addition, pursuant to the decision adopted by the Meeting of States Parties in 2002 (SPLOS/L.28), an appropriation of $500,000 was made to the Fund, on an exceptional basis, in order to provide the Tribunal with the necessary financial means to consider cases where the expenditure could not be met from case-related costs or from the transfer of funds between appropriation sections (see part IV).

22. The amounts of $650,000 and $500,000 were converted into €542,118 and €417,014, respectively, on 2 November 2005 in accordance with the Financial Regulations of the Tribunal. The current level of €542,118 represents 3.15 per cent of the proposed budget of the Tribunal for 2007-2008. An adequate level in the Working Capital Fund would be €688,588 (4 per cent of the biennial budget). To minimize increases in the 2007-2008 budget, it is proposed that the Working Capital Fund not be increased. The matter will be kept under review by the Tribunal and a report will be submitted to the next Meeting of States Parties.

23. The following parameters have been utilized for preparing the budget proposals:

(a) The United States dollar/euro exchange rate of 0.844 as fixed by the United Nations in March 2006;

(b) The daily subsistence allowance (DSA) for Hamburg in March 2006, fixed at €228 by the International Civil Service Commission;

(c) Estimates relating to staff costs are based on standard costs issued by the United Nations (version 7, applicable to The Hague, 2007).

24. A table showing the proposed 2007-2008 budget of the Tribunal is contained in annex I to the present document. The table also includes approved budgets for the financial periods from 2002 to 2006 and performance records for the financial periods from 2002 to 2004.

Part I
Recurrent expenditure

25. The budget proposals for the 2007-2008 biennium envisage the convening of meetings of the Tribunal for a total of 10 weeks during each calendar year, in line with the level approved by the Meeting of States Parties in the past seven years.

26. As noted in paragraph 6 above, six weeks of meetings each year are specifically devoted to proceedings in cases submitted to the Tribunal. In accordance with the decision of the Meeting of States Parties, expenses for those meetings are included in a separate part of the budget in the form of a provision for "case-related costs".

27. As in previous years, the Tribunal will hold four weeks of meetings during each calendar year to deal with legal matters related to the discharge of its judicial functions as well as administrative and organizational issues. One two-week session will be held in February/March and another in September/October of each year. The legal matters for consideration at the sessions include a review of the Rules and judicial procedures of the Tribunal. This review is undertaken both in the

Committee on Rules and Judicial Practice and in the plenary. Some of the main issues which were dealt with during the period 2004-2005 are: the costs to be borne by parties to a case other than States Parties; code of conduct; rules regarding evidence before the Tribunal; procedure for the interpretation of a judgment or order in urgent proceedings; *amicus curiae*; implementation of the decisions of the Tribunal; and bonds and other financial security to be posted by arrested vessels under article 292 of the Convention. The administrative and organizational matters dealt with at the sessions include: staff appointments; supervision of the work and organization of the Registry; maintenance of the premises and related facilities of the Tribunal; public relations; and preparation of the draft budget, the annual report and other proposals for submission to the Meeting of States Parties. In order to ensure that these issues are dealt with efficiently, the Tribunal has established special committees composed of judges to give detailed consideration to various matters referred to them and present recommendations for approval by the plenary. The committees are: Committee on Rules and Judicial Practice; Committee on Budget and Finance; Committee on Staff and Administration; Committee on Public Relations; Committee on Buildings and Electronic Systems; and Committee on Library and Publications.

28. Whenever possible, the Tribunal arranges to hold the sessions in conjunction with proceedings in cases submitted to the Tribunal.

A. Judges

29. The second Meeting of States Parties decided that the level of remuneration of a judge of the International Court of Justice would be the comparator (SPLOS/4). On the basis of this comparator, the maximum annual remuneration of a judge, effective 1 January 2005, is fixed at $170,080 (SPLOS/132).

30. The fourth Meeting of States Parties decided that the annual remuneration of judges other than the President would consist of three elements (see SPLOS/8 and SPLOS/WP.3/Rev.1):

(a) An annual allowance, payable monthly; this is one third of the maximum annual remuneration (based on the current level of remuneration);

(b) A special allowance for each day that a judge is engaged on the business of the Tribunal;

(c) A subsistence allowance for each day that a judge is present at the seat of the Tribunal during meetings of the Tribunal.

31. In June 2005, the fifteenth Meeting of States Parties decided to apply to the annual and special allowances of judges of the Tribunal, effective 1 July 2005, the same floor/ceiling mechanism as is applicable to the emoluments of the members of the International Court of Justice (see para. 12 above).

32. The budgetary estimates for the remuneration of judges for 2007-2008 are set out in annexes V and VII to the present document.

33. As in previous years, appropriations relating to cases will be placed under "Case-related costs" and will be utilized only for case-related expenses (see part III and annex VII).

1. Annual allowances

34. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $170,080. In addition, he is paid a special allowance of $15,000 per annum. The President is not entitled to a special allowance or subsistence allowance for attendance at meetings of the Tribunal.

35. The annual allowance of the other members of the Tribunal amounts to one third of the maximum annual remuneration ($56,693.33). An increase of €194,702 has been envisaged under this budget line owing to the application of the floor/ceiling mechanism for the full period 2007-2008.

36. By way of comparison, if the floor/ceiling mechanism had also applied for the full period 2005-2006, from January 2005 to December 2006, the provision for judges' annual allowances would have amounted to €2,715,770 for 2005-2006. When compared with this figure, the amount of appropriations proposed for 2007-2008 would show an increase of €4,300, this slight increase being due to the exchange rate fluctuations applied to the special allowances of the President and the Vice-President.[1]

2. Special allowances

37. Judges are paid a special allowance for each day that they are engaged in the business of the Tribunal during sessions of the Tribunal. A subsistence allowance is also paid for each day that a judge is present at the seat of the Tribunal during sessions of the Tribunal.

38. Judges may be paid a special allowance for preparatory work undertaken by them before meetings of the Tribunal. A subsistence allowance is also payable to judges when they carry out preparatory work related to the activities of the Tribunal away from their normal place of residence.

39. In respect of meetings for a total of 10 weeks for each year, it is proposed, as in the past, that provision be made for a special allowance for preparatory work for a total of 45 days each for 20 judges. Payment of this allowance will be subject to authorization by the President.

40. In previous budgetary periods, additional provisions were approved regarding subsistence allowance for preparatory work for a total of seven days for up to 10 judges per annum. On the basis of the same criteria (70 days of DSA), an amount of €44,664 is proposed for 2007-2008. Subject to authorization by the President, this provision may be utilized to pay daily subsistence allowance to judges when they carry out preparatory work away from their normal place of residence, or special and daily subsistence allowances when they are engaged in the business of the Tribunal.

41. The Vice-President receives a special allowance for each day on which he acts as President. The rate for this allowance is fixed at $94 per day and so far, an amount of $9,400 per annum, corresponding to 100 days (€7,116 on the basis of the exchange rate of 0.757 fixed for March 2005 by the United Nations), has been envisaged on the basis of the practice followed by the International Court of Justice. However, it should be noted that, unlike the Vice-President of the Court, the Vice-President of the Tribunal does not reside at the seat of the Tribunal and has to travel, when required, to Hamburg; he is entitled to DSA and a special allowance for each

day he acts as President. On the assumption that the Vice-President would be required to be at the seat of the Tribunal to act as President for two weeks per annum, a daily subsistence allowance for 14 days, a special allowance for the 10 days when he would be engaged in the business of the Tribunal and a special allowance for the 10 days when he would act as President would be required. A provision of €7,906 per annum is made to meet the requirement. This amount represents an increase of €790 compared with the appropriation approved for 2005-2006 (€7,116). The increase is due to the exchange rate fluctuations between the United States dollar and the euro.[2]

42. Following the decrease in the DSA rate for Hamburg, as determined by the International Civil Service Commission, with effect from 1 August 2005, the new DSA rate stands at €228 instead of the €233 used for the revised 2005-2006 budget. In spite of the exchange rate fluctuations, this has resulted in a decrease of €3,332 in this budget line.

3. Travel to sessions

43. The amount proposed to cover the cost of judges' travelling to Hamburg to attend sessions of the Tribunal over the financial period 2007-2008 is €256,500. The sum of €128,250, representing the amount per annum, is usually to cover 20 judges travelling each year to two sessions not necessarily related to proceedings in cases. Given that the terms of office of seven judges will expire on 30 September 2008, the sum also includes the travel costs of those seven judges who are required to attend the autumn session in 2008. This is the same amount as the appropriation approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

4. Pension scheme

44. The ninth Meeting of States Parties approved the Pension Scheme Regulations for members of the International Tribunal for the Law of the Sea (SPLOS/47).

45. At present, pensions are payable to seven former judges and to two widows of late judges. A provision of €485,800 was approved for 2005-2006 to meet this obligation, and the continued payment of these pensions is required in 2007-2008.

46. In 2008, the terms of office of seven judges will expire. These judges will be entitled to a pension as from October 2008. Therefore, the 2007-2008 budget estimates include a provision to cover pension payments for the three-month period from October to December 2008 for seven judges (including two former Presidents).

47. In order to cover the costs of pensions payments, a total amount of €575,700 is proposed for 2007-2008. This represents an increase of €101,700 compared with the provision made for 2005-2006 (see annex VIII to the present document). The amount that will be utilized to meet the actual needs of the Tribunal will depend on the result of the election in 2008. Any part of the proposed appropriation not utilized will be surrendered in accordance with the Financial Regulations.

5. Common costs

48. This budget line includes the common costs in respect of the President, the insurance scheme for work-related accidents and the reimbursement of national taxes (see annex VI). In addition, a provision has been made in the sum of €7,200

(up to €1,200 per judge) to cover the removal costs of personal effects of six out of seven judges whose mandate ends in 2008.[3]

49. A total amount of €102,900 is proposed for 2007-2008 under this budget line, which represents a decrease of €17,200 compared with the provision made for 2005-2006. The reduction is largely due to the fact that some items (home leave and repatriation grant) of the President's entitlements are not applicable to the President during the period 2007-2008 as he is a national of the host country.

B. Staff costs[4]

50. The Registry is responsible for the entire administration of the Tribunal. In particular, the Registry provides the full range of support and assistance required by the Tribunal for dealing with cases submitted to it, including legal research, preparation of documentation and notices for the judges, the parties in the cases and other interested States and organizations. It also provides all administrative and logistical support for the travel of judges to and from Hamburg on the business of the Tribunal.

51. The Registry is also responsible for maintaining court facilities of the Tribunal and for the preparation and distribution of case records, publications and press releases.

52. The Registry is further responsible for the management of the Tribunal's finances, including the execution of the budget and the collection of budget contributions; staff and personnel matters; the operation and maintenance of the premises of the Tribunal, including security matters; the provision of library services and maintenance of archives; and the operation and maintenance of the electronic systems, including equipment, databases and the Tribunal's website.

53. The Registry maintains relations with the United Nations and other international organizations as well as with relevant departments and agencies of the Government of the host country and the Governments of States Parties.

54. These responsibilities place heavy demands on the staff of the Registry. The Tribunal is conscious of the need to ensure cost-efficiency in the operation of the Registry and continues to maintain an evolutionary approach in requesting resources for the Registry.

1. Established posts

55. While no request for additional posts is made with respect to the financial period 2007-2008, it is proposed to reclassify the post of the head of Building Management Services from the P-2 level to the P-3 level, given the fact that the nature and scope of the functions carried out by the incumbent of the post have expanded and exceed what was anticipated in 1999 when the post was created. In particular, the incumbent is responsible for monitoring, supervising and assessing the 24-hour security contract, the facility management contract and maintenance contracts, as well as the implementation of the Premises Agreement concluded with the German authorities. Likewise the incumbent is responsible for monitoring and supervising the use of the budget line "Maintenance of premises", which represents approximately 11 per cent of the budget of the Tribunal. In addition, the workload and scope of other tasks mentioned in the vacancy announcement have increased

beyond what was anticipated in 1999. This concerns security issues and the need for increased cooperation with United Nations bodies in Bonn as well as the responsibilities with respect to the operation of technical equipment in the courtroom. On this basis, it may be concluded that there has been a substantial change in the duties and responsibilities of the post since 1999. It may also be observed that these new functions require organizational/managerial/supervisory skills corresponding to a higher level. The proposed reclassification of the position would result in an increase of €19,562 in net salary for 2007-2008.

56. The post requirements for 2007-2008 for staff in the Professional levels are set out in annex II to the present document. The post requirements for 2007-2008 for the staff in the General Service levels are set out in annex III.

57. Budgetary estimates relating to staff costs are based on standard costs issued by the United Nations (United Nations standard salary costs, version 7, applicable to The Hague for 2007). Accordingly, it is proposed to appropriate €5,668,800 for the established posts in 2007-2008. After deduction of the amount of staff assessment, this represents a net increase of €166,200 compared with the amount appropriated for 2005-2006.

2. Staff assessment/credit

58. In accordance with the decision of the thirteenth Meeting of States Parties (SPLOS/98, para. (a)), the 2007-2008 budget proposals contain a separate budget line for a credit in respect of the amount of staff assessment, which is included in the costs for established posts. Accordingly, the contributions of States Parties will be assessed on the basis of net salaries.

3. Reimbursement of national taxes

59. Pursuant to the same decision (SPLOS/98, para. (e)), a budget line to reimburse officials of the Tribunal for national taxes levied on their remuneration paid by the Tribunal has been included in the proposed 2007-2008 budget. At present two staff members are liable for income tax in the country of which they are nationals. On the basis of their tax liability in previous years, it is proposed to appropriate the same amount as that approved for 2005-2006, namely €15,000 per annum.

4. Common staff costs

60. Common staff costs comprise the various entitlements of staff, including pension contributions, medical insurance contributions, education grants and language and dependency allowances, as required under the Staff Regulations and Rules of the Tribunal. In accordance with United Nations practice, the applicable appropriation is calculated by applying a certain percentage to the net remuneration of the staff. The Programme Planning and Budget Division of the United Nations is responsible for determining different percentages in respect of common staff costs to be applied to different duty stations around the world.

61. As the United Nations has not so far determined a separate rate applicable to Hamburg, the Tribunal has used The Hague as a comparator for the purpose of budgeting common staff costs with respect to the budgets of the Tribunal for the financial periods from 1996 to 2005-2006.

62. The common staff costs rate for 2007, applicable to The Hague, is fixed at 47.52 per cent by the United Nations standard salary costs, version 7, in comparison with 41.14 per cent applicable to the 2005-2006 budget. This corresponds to an amount of €2,149,900 and represents an increase of €357,000 compared with the appropriation approved for 2005-2006. Estimates based on actual requirements are included in annex X to the present document and amount to €995,950 per annum. In order to minimize the increase, the amount of €1,991,900 is proposed for the financial year 2007-2008. This matter could be reviewed by the Meeting of States Parties on the basis of the performance for the financial period 2007-2008.

5. Overtime

63. The nature of the work of the Tribunal makes it unavoidable that some staff members should be required to work beyond normal working hours, particularly during meetings. Overtime payments cannot always be replaced by compensatory time off, particularly in a small secretariat. The provision requested for 2007-2008 amounts to €39,000. This is the same amount as the appropriation approved for 2005-2006.

6. Temporary assistance for meetings

64. In line with the practice of other international judicial institutions, the Tribunal does not employ on a permanent basis the personnel needed for conference services. This provision covers emoluments and costs of travel for interpreters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for meetings not directly related to cases. The provision also covers the costs of other conference-related staff and personnel to service meetings. The amount proposed takes into account the fact that not all personnel are readily available at the seat of the Tribunal, particularly translators and interpreters.

65. On the basis of the performance in 2005, a provision of €210,500 is proposed for 2007-2008, which represents a decrease of €2,900 compared with the appropriation approved for 2005-2006.

7. General temporary assistance

66. The Tribunal employs temporary assistance personnel to deal with peak workloads and to accommodate other specific requirements. General temporary assistance is predominantly used for translating, editing, photocopying and disseminating documents and for providing assistance to conference staff. On the basis of experience in 2005, the total provision proposed for general temporary assistance for 2007-2008 is €121,100, which represents a decrease of €12,000, compared with the appropriation approved for 2005-2006.

8. Training

67. Staff training is required for the use of the computer network and specialized software, which is continually being updated for word-processing and database functions, including bibliographic and other information systems. Training in specialized matters, such as desktop publishing or referencing for Linguistic Services, is also necessary to ensure the efficient functioning of the Registry. In addition, language training is required to promote proficiency in both official languages of the Tribunal as well as efficiency in relations between the Tribunal and

the host country. Since the Tribunal is part of the United Nations common system, staff training is essential to ensure compliance with its norms and practices. Judges may also be provided with training for computer and language skills. A provision of €69,100 is proposed for 2007-2008. This is the same amount as the appropriation approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

C. Representation allowance

68. A representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with United Nations practice. The total amount proposed for 2007-2008 is €12,800. This represents an increase of €600 compared with the appropriation approved for 2005-2006, which is due to the exchange rate fluctuations between the United States dollar and the euro.

D. Official travel

69. This provision is to cover the travel costs of the President and, as necessary, of other judges and the Registrar and staff on official business of the Tribunal. The appropriation proposed for official travel in 2007-2008 is €177,600. This is the same amount as the appropriation approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

E. Hospitality

70. This provision is to cover the Tribunal's hospitality requirements. The amount proposed for 2007-2008 is €13,500, which is the same amount as the appropriation approved for 2005-2006 with a 2.3 per cent adjustment for inflation.

F. Operating expenditures

1. Maintenance of premises, including security

71. The Tribunal has to run a large modern building containing complex equipment. Under the Premises Agreement, the technical equipment provided along with the building (security system, heating and cooling system, courtroom technology, electrical installations, lifts, sprinkler system, ventilation, fire alarm system, electrically operated doors, etc.) has to be maintained in accordance with the highest standards applicable in the host country. For this purpose, following the move to the permanent premises, 39 maintenance contracts were taken over by the Registry. These contracts are continually reviewed and are renegotiated regularly. It was possible in 2005 to renegotiate several maintenance contracts without an increase for the period 2007-2008. It is thus anticipated that the overall cost of building maintenance contracts will remain almost constant in 2007 and 2008.

72. Since November 2000, when it moved into its permanent premises, the Tribunal has had a service contract with Thyssen Krupp Hiserve GmbH for the maintenance of the premises. The contract includes the provision of services relating to the running, management and maintenance of the premises, such as cleaning,

snow and ice removal, waste disposal, work related to the water and power supplies and gardening.

73. In addition to the facilities management contract, the Tribunal concluded a 24-hour security contract for its premises in September 2002. Minor repairs, as provided for in the Premises Agreement with the host country, also have to be carried out from time to time by the Tribunal. Maintenance of the building requires utilities (electricity, gas, water) as well as supplies and insurance. On the basis of the evolution of utilities costs in the previous years and the estimates for 2006, it is anticipated that the overall cost of utilities will be substantially higher in 2007-2008 than the amount approved for 2005-2006.

74. However, on the basis of previous experience and in order to minimize the overall increase in the budget, the same amount as that approved for 2005-2006, €1,953,000, is proposed for 2007-2008. The details of the expenditure relating to the maintenance of the premises are shown in annex IX to the present document.

2. Rental and maintenance of equipment

75. It has proved more economical to rent or lease items of equipment than to purchase them. The costs of maintenance resulting from outright purchases are thus avoided. On the basis of previous experience, a provision of €346,400 is proposed for 2007-2008. This is the same as the amount approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

3. Communications

76. The expenses for the communications of the Tribunal include the cost of postage and courier services; local and long-distance telephone calls; facsimile services and other electronic means of communication, such as e-mail; audio (and possibly video) services; Internet connections; and access to databases.

77. The provision for communications includes the cost of enabling the Registry to communicate with judges at their homes by means of telephone, facsimile, network facilities and courier services. It also includes the cost of leasing the necessary telephone lines to optimize efficiency in maintaining a website, e-mail and Internet connections for the premises in order that judges may be contacted at home. In light of previous experience, an amount of €189,000 is proposed for 2007-2008. This represents an increase of €6,300 compared with the appropriation approved for 2005-2006. This is the same as the amount approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

4. Miscellaneous services and charges (including bank charges)

78. This provision is to cover the costs of miscellaneous services needed by the Tribunal where it is not appropriate to charge these costs to any of the specific budget lines. It includes such items as bank charges and adjustments for currency fluctuations. An amount of €39,500 is proposed for 2007-2008. This is the same as the amount approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

5. Supplies and materials

79. This provision is to cover the costs of office and other supplies, materials and services at the premises. On the basis of previous experience, an amount of €118,700 is proposed for 2007-2008. This is the same as the amount approved for 2005-2006, with a 2.3 per cent adjustment for inflation.

6. Special services (external audit)

80. Under the Financial Regulations of the Tribunal, the Meeting of States Parties appointed an auditor for the financial period 2007-2008. The amount proposed to cover expenditure in this respect for 2007-2008 is €7,500, which represents a decrease of €25,300 as compared with the appropriation level approved for 2005-2006.

G. Library and related costs

81. The availability of quality library facilities at the Tribunal is indispensable for the effective operation of the Tribunal. The judges and the staff of the Registry, as well as States and entities that may appear as parties before the Tribunal, need to have at their disposal a comprehensive collection of literature on public international law, the law of the sea, maritime law, commercial law, mining law and environmental law. Given the scope of the Tribunal's jurisdiction, the Library should also include material on various scientific subjects which are closely connected with the work of the Tribunal.

1. Procurement of books and publications

82. The Library needs to collect publications that form the basis of a core collection in international law. The annual cost of acquiring such materials does not remain constant, particularly with respect to serial publications. In addition, the Library's publications come from all over the world and the associated costs, particularly shipping, are often quite significant. The Library has subscribed to various databases which provide important and timely access to certain types of scientific and legal information. At present the Library collections comprise 6,511 volumes, 5,136 serial volumes and approximately 2,000 treaty series volumes.

83. The same amount as appropriated in the previous financial period should suffice to meet the above requirements. It is therefore proposed to appropriate €227,400 under the 2007-2008 budget.

2. External printing and binding

84. This provision is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings of cases, and for widely disseminating other documentation such as the Yearbook, the Annual Report, the Rules of the Tribunal and regulations. In addition, there is a need for the Library to bind monographs and journals. On the basis of the performance of previous years, the amount proposed for 2007-2008 is €89,600. This is the same as the amount approved for 2005-2006.

Part II
Non-recurrent expenditure

A. Furniture and equipment

85. This provision is to cover the purchase of office equipment and furniture. The estimates for non-recurrent expenditure for 2007-2008 are based on the Tribunal's requirements in terms of office equipment, equipment for archives, software (data-processing, storage and retrieval systems for archives and legal matters, etc.), hardware and maintenance and development of the website. Account is also taken of the need to replace obsolete equipment, in particular electronic equipment.

Purchase of equipment

86. The fourteenth Meeting of States Parties approved the amount of €150,000 for the purchase of equipment for 2005-2006. In light of the performance in 2005, the same amount is proposed for 2007-2008.

B. Alterations to premises

87. It is estimated that it would cost €280,000 to move the main library of the Tribunal to the first-level basement floor. In accordance with the Premises Agreement between the Tribunal and the host country, the Tribunal's share of the costs would be €112,000 (see para. 15 above). This sum is proposed in the 2007-2008 budget.

Part III
Case-related costs

88. In accordance with the practice in previous years, costs for six weeks of meetings per year and prorated associated costs for hearings, deliberations and rendering of orders and judgments are again proposed for inclusion under case-related costs. The associated costs, that is, costs covering judges' travel to deal with cases and temporary assistance for meetings and overtime, have also been included here. The provision is detailed in annex VII to the present document and will only be used if the Tribunal meets to deal with cases.

A. Judges

1. Special allowances

89. A provision of €1,488,500 is proposed for 2007-2008 to cover special and subsistence allowances in relation to cases. The proposed amount represents an increase of €38,567 compared with the level approved for 2005-2006, which results from the application of the floor/ceiling mechanism to the full period 2007-2008. However, if the floor/ceiling mechanism had also applied for the full period 2005-2006 (24 months) instead of 18 months, the provision for judges' special allowances would have amounted to €1,504,038 for 2005-2006. When compared with this figure, the amount proposed for 2007-2008 would show a decrease of €15,538. This slight decrease is the result of a change in DSA (from €233 to €228).

2. Compensation to judges ad hoc

90. A provision of €92,100 has been included to meet the compensation paid to two judges ad hoc for three weeks of meeting time and two and a half weeks of preparatory work. This represents an increase of €3,664 compared with the appropriation approved for 2005-2006, which results from the application of the floor/ceiling mechanism to the full period 2007-2008 (24 months). However, if the floor/ceiling mechanism had applied for the full period 2005-2006 (24 months) instead of 18 months, the provision for compensation to judges ad hoc would have amounted to €92,754 for 2005-2006. When compared with this figure, the amount proposed for 2007-2008 would show a decrease of €654. This slight decrease is the result of a change in DSA (from €233 to €228).

3. Travel of judges, including judges ad hoc, to meetings

91. This provision is to cover the travel costs of judges, including judges ad hoc, to case-related meetings. The sum of €271,100 is proposed for 2007-2008. This figure represents an increase of €11,600 compared with the appropriation approved for 2005-2006, owing to a 2.3 per cent adjustment for inflation.

B. Staff costs

1. Temporary assistance for meetings

92. A separate provision is made for temporary assistance for meetings to cover case-related expenses. This provision covers emoluments and costs for the travel of interpreters, verbatim reporters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff and personnel to service meetings. The amount proposed takes into account the fact that not all personnel are readily available at the seat of the Tribunal, particularly translators, interpreters and verbatim reporters.

93. Estimates for interpretation costs are based on the terms and conditions followed in the United Nations system, taking into account the need for interpretation services at short notice and during urgent proceedings. This requires work to be performed during week-ends, official holidays and night-time meetings. Estimates regarding the translation expenses take into account the volume of work that can be absorbed internally and an average number of pages that have to be sent out for translation. Regarding external translation, the Tribunal applies the rates determined by the United Nations Office at Geneva for contractual translation.

94. On the basis of previous experience, an amount of €509,300 is proposed for 2007-2008. This represents an increase of €16,100 compared with the appropriation approved for 2005-2006, resulting from the change in the rates applied to translators, interpreters and verbatim reporters.

2. Overtime

95. It is unavoidable that many staff members are required to work beyond normal working hours, particularly during urgent proceedings. This is required in order for the Tribunal to be able to deliver a judgment within a short period of time. Overtime payments cannot always be replaced by compensatory time off, particularly in a small secretariat. An amount of €45,000 is proposed for this budget line in light of

past experience. This is the same amount as the appropriation approved for 2005-2006.

Part IV
Working Capital Fund

96. The eighth Meeting of States Parties in 1998 authorized the establishment of a working capital fund to ensure continuity of operation in the event of temporary shortfalls in funds and to provide the Tribunal with the necessary financial means to consider cases, in particular those involving urgent proceedings.

97. For the purposes of the Tribunal, an amount of approximately 8 per cent of its annual budget (4 per cent of its biennial budget) is considered appropriate in line with United Nations practice. The current amount available to the Tribunal is €542,118, which was converted from $650,000 in November 2005 in accordance with the Financial Regulations of the Tribunal.

98. The current level of €542,118 represents 3.15 per cent of the proposed budget of the Tribunal for 2007-2008. An adequate level in the Working Capital Fund would be €688,588 (4 per cent of the biennial budget). To minimize increases in the 2007-2008 budget, it is not proposed to increase the Working Capital Fund. The matter is kept under review by the Tribunal and a report will be submitted to the next Meeting of States Parties.

99. In addition to the $650,000 referred to above, in 2002, the twelfth Meeting of States Parties approved, on an exceptional basis, the appropriation of $500,000 (being part of the savings from the financial period 2001) to the Working Capital Fund of the Tribunal, in order to provide the Tribunal with the necessary financial means, in the event of temporary shortfalls in funds, to consider cases where the expenditure could not be met from case-related costs or from the transfer of funds between appropriation sections (SPLOS/L.28). This amount was converted into €417,014 in November 2005 in accordance with the Financial Regulations of the Tribunal.

Notes

[1] The United States dollar/euro exchange rate of 0.757 for March 2005 was applied to the revised budget 2005-2006, while the exchange rate of 0.844 for March 2006 is applied to the budget 2007-2008.

[2] The United States dollar/euro exchange rate of 0.757 for March 2005 was applied to the revised budget 2005-2006, while the exchange rate of 0.844 for March 2006 is applied to the budget 2007-2008.

[3] The removal costs of household and personal effects of the President, whose mandate also ends in 2008, are covered under the President's common costs.

[4] For the purposes of the estimates, the rates of remuneration have been computed on the basis of the applicable rates of the United Nations common system, using the 2006-2007 standard costs (version 7) applicable to The Hague.

Annex I

Budgets of the Tribunal from 2002 to 2007-2008

Part/sect.	Object of expenditure	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Performance 2004	Approved budget 2004[a]	Revised approved budget 2005-2006[b]	Proposed budget 2007-2008		Biennial decrease/ increase[c]
		In United States dollars						In euros			In	
I	**Recurrent expenditure**											
A	**Judges**	**1 808 100**	**1 773 696**	**1 896 000**	**1 710 653**	**1 862 100**	**1 817 167**	**1 729 891**	**4 099 830**	**4 385 900**	[c,d]	**286 070**
1	Annual allowances	1 295 100	1 304 304	1 295 100	1 205 448	1 298 300	1 253 856	1 206 121	2 525 298	2 720 000		194 702
2	Special allowances	318 000	306 599	310 100	333 608	360 100	376 506	334 533	722 932	719 600		-3 332
3	Travel to sessions	120 000	111 487	125 000	105 074	130 000	114 142	120 770	246 300	256 500		10 200
4	Pension scheme	75 000	51 306	165 800	66 523	67 700	67 754	62 893	485 800	587 500		101 700
5	Common costs					6 000	4 909	5 574	0	0		0
6	Insurance scheme					0			119 500	102 300		-17 200
B	**Staff costs**	**3 226 300**	**3 234 381**	**3 301 300**	**3 930 082**	**3 276 600**	**3 701 099**	**3 043 961**	**6 632 700**	**6 985 800**		**353 100**
1	Established posts	2 187 700	2 190 650	2 249 700	2 807 496	2 633 000	2 473 324	2 446 057	5 661 500	5 668 800	[c]	7 300
2	Staff assessment/credit					-559 400		-519 683	-1 303 500	-1 144 600		158 900
3	Reimbursement of national taxes								30 000	30 000		0
4	Common staff costs	729 200	799 056	771 600	880 735	932 100	995 553	865 921	1 792 900	1 991 900		199 000
5	Overtime	50 300	30 611	35 000	44 054	21 000	23 060	19 509	39 000	39 000		0
6	Temporary assistance for meetings	129 100	91 868	100 000	100 052	114 900	97 487	106 742	213 400	210 500		-2 900
7	General temporary assistance	100 000	97 206	110 000	64 756	100 000	76 449	92 900	133 100	121 100		-12 000
8	Training	30 000	24 990	35 000	32 989	35 000	35 226	32 515	66 300	69 100		2 800
C	**Representation allowance**	**7 600**	**7 309**	**7 600**	**7 600**	**7 600**	**7 600**	**7 060**	**12 200**	**12 800**		**600**

Part/sect	Object of expenditure	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Performance 2004	Approved budget 2004[a]	Revised approved budget 2005-2006[b]	Proposed budget 2007-2008	Biennial (decrease) increase[c]
		In United States dollars						In euros			In
D	**Official travel**	**94 700**	**73 212**	**90 700**	**84 344**	**90 700**	**81 440**	**84 260**	**172 200**	**177 600**	**5 400**
E	**Hospitality**	**7 100**	**3 622**	**7 100**	**3 573**	**7 100**	**6 972**	**6 596**	**13 200**	**13 500**	**300**
F	**Operating expenditures**	**1 179 000**	**1 032 316**	**1 232 700**	**1 251 511**	**1 415 700**	**1 389 363**	**1 315 186**	**2 653 700**	**2 654 100**	**400**
1	Maintenance of premises including security	698 300	745 765	815 000	921 045	1 032 000	1 033 381	958 728	1 953 000	1 953 000	0
2	Rental and maintenance of equipment	207 000	138 119	200 000	188 535	177 500	170 418	164 898	332 600	346 600	13 800
3	Communications	146 009	69 429	115 000	67 443	103 500	86 304	96 152	182 700	189 000	6 300
4	Miscellaneous services and charges (including bank charges)	25 000	19 773	20 000	15 915	20 000	23 201	18 580	37 900	39 500	1 600
5	Supplies and materials	85 000	45 729	65 000	40 873	65 000	63 857	60 385	114 700	118 700	4 000
6	Special services (external audit)	17 700	13 500	17 700	17 700	17 700	12 202	16 443	32 800	7 500	-25 300
G	**Library and related costs**	**199 600**	**194 374**	**175 000**	**164 928**	**175 000**	**172 782**	**162 575**	**317 000**	**317 000**	**0**
1	Procurement of books and publications	75 000	74 432	120 000	114 266	120 000	120 484	111 480	227 400	227 400	0
2	External printing and binding	64 600	64 600	55 000	50 662	55 000	52 298	51 095	89 600	89 600	0
3	Start-up costs of library	60 000	55 342								
H	**Non-recurrent expenditure**										
A	**Furniture and equipment**	**340 800**	**254 989**	**100 000**	**94 956**	**95 000**	**93 482**	**88 255**	**150 000**	**150 000**	**0**
1	Purchase of equipment	310 000	237 610	100 000	94 956	95 000	93 482	88 255	150 000		

Part/sect.	Object of expenditure	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Performance 2004	Approved budget 2004[a]	Revised approved budget 2005-2006[b]	Proposed budget 2007-2008	fn	Biennial decrease/ increase[c]
		In United States dollars						In euros				
2	Purchase of special equipment	30 800	17 379									
B	**Alteration to premises**									**112 000**		**112 000**
III	**Case-related costs**	**894 300**	**411 909**									
A	**Judges**			**808 600**	**328 686**	**897 400**	**386 695**	**833 684**	**1 797 869**	**1 851 700**	[d]	**53 831**
1	Special allowances			633 300	280 052	716 800	320 677	665 907	1 449 933	1 488 500		38 567
2	Compensation to judges ad hoc			40 300	34 351	43 600		40 504	88 436	92 100		3 664
3	Travel to meetings, including judges ad hoc			135 000	14 283	137 000	66 018	127 273	259 500	271 100		11 600
B	**Staff costs**			**179 300**	**120 088**	**211 800**	**174 015**	**196 762**	**538 200**	**554 300**		**16 100**
1	Temporary assistance for meetings			179 300	120 088	197 800	153 197	183 756	493 200	509 300		16 100
2	Overtime					14 000	20 818	13 006	45 000	45 000		0
IV	**Working capital fund**	**50 000**	**0**	**0**	**0**	**0**			**0**	**0**		**0**
	Total	**7 807 500**	**6 985 807**	**7 798 300**	**7 696 421**	**8 039 000**	**7 830 615**	**7 468 230**	**16 386 899**	**17 214 700**		**827 801**

Rate of exchange US$ 1 = €0.844. United Nations exchange rate for March 2006.

[a] Based on the March 2003 rate of exchange US$ 1 =€ 0.929.

[b] Based on SPLOS/117, SPLOS/132 and SPLOS/133.

[c] If the floor rate of 1.0272 had been applied for the full period 2005-2006 the increase under section I.A would be reduced to €69,596.

[d] The floor rate of 1.0272 applied for only 18 months in the period 2005-2006 while this rate applies for 24 months in the period 2007-2008.

[e] Budget information system, standard salary costs — version 7, year 2007 applicable to The Hague.

[f] If the floor rate of 1.0272 had applied for the full period 2005-2006, section III.A would show a decrease of €4,592.

Annex II

Professional staff of the Registry in 2007-2008

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	203 324	157 961	45 363
D-2	Deputy Registrar	1	185 730	145 123	40 607
P-5	Head of Administration and Management	1	146 739	115 832	30 907
P-5	Head of Conference and Linguistic Services	1	146 739	115 832	30 907
P-4	Librarian	1	124 961	99 950	25 011
P-4	Head of Budget and Finance	1	124 961	99 950	25 011
P-4	Translator/Reviser	1	124 961	99 950	25 011
P-4	Legal Officer	2	249 923	199 900	50 023
P-3	Legal Officer/Information	1	98 864	76 936	16 928
P-3	Information Technology Officer	1	98 864	76 936	16 928
P-3	Translator	1	98 864	76 936	16 928
P-2	Administrative Officer (Support/Building Management)	1	93 864	76 936	16 928
P-2	Contributions Officer/Budget	1	78 933	65 429	13 504
P-2	Associate Legal Officer/Research	1	78 933	65 429	13 504
P-2	Archivist	1	78 933	65 429	13 504
P-2	Press Officer	1	78 933	65 429	13 504
	Total	**17**	**1 998 526**	**1 603 958**	**394 568**
	Total in euros		**1 698 700**	**1 363 400**	**335 400**
	Total for the biennium in euros		**3 397 400**	**2 726 800**	**670 800**

Note: Figures and exchange rate are based on the standard salary costs, version 7, applicable to The Hague for 2007.

Annex III

General Service staff of the Registry in 2007-2008

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level					
	Administrative Assistant (Personnel)	1	77 224	59 888	17 336
	Administrative Assistant (Procurement)	1	77 224	59 888	17 336
	Building Coordinator	1	77 224	59 888	17 336
	Computer Systems Assistant	1	77 224	59 888	17 336
	Publications/Personal Assistant (Registrar)	1	77 224	59 888	17 336
Other levels					
	Administrative Assistant	1	63 336	50 531	12 805
	Administrative Assistant (Contributions)	1	63 336	50 531	12 805
	Conference/Documentation Assistant	1	63 336	50 531	12 805
	Finance Assistant	1	63 336	50 531	12 805
	Finance Assistant (Accounts Payable)	1	63 336	50 531	12 805
	Library Assistant	1	63 336	50 531	12 805
	Linguistic Assistant/Judiciary Support	2	126 671	101 061	25 610
	Personnel Assistant	1	63 336	50 531	12 805
	Personal Assistant (Deputy Registrar)	1	63 336	50 531	12 805
	Personal Assistant (President)	1	63 336	50 531	12 805
	Receptionist	1	63 336	50 531	12 805
	Senior Security Officer/Building Superintendent	1	63 336	50 531	12 805
	Security Officer/Driver	2	126 671	101 061	25 610
	Total	**20**	**1 336 158**	**1 057 403**	**278 755**
	Total in euros		**1 135 700**	**898 800**	**236 900**
	Total for the biennium in euros		**2 271 400**	**1 797 600**	**473 800**

Note: Figures and exchange rate are based on the standard salary costs, version 7, applicable to The Hague for 2007.

Annex IV

Comparison of post requirements

POSTS
APPROVED FOR 2002

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	3	15	6	15	21	36

POSTS
APPROVED FOR 2003

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	4	16	6	15	21	37

POSTS
APPROVED FOR 2004

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	4	16	6	15	21	37

POSTS
APPROVED FOR 2005-2006

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	5	17	5	15	20	37

POSTS
PROPOSED FOR 2007-2008

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	4	4	17	5	15	20	37

Annex V

Judges in 2007-2008 — judicial work not related to cases

			2007 (In US$)	2007 (In euros)[a]	2008 (In euros)[a]	2007-2008 (In euros)[a]
1.	Annual allowance	170,080 / 3 x 20	1 133 867	1 164 708	1 164 708	2 329 416
2.	Special allowance (20 days based on 220 working days per annum)	170,080 / 3 / 220 x 20 x 20	103 679	105 883	105 883	211 766
3.	Subsistence allowance (28 days)	270 x 1.4 x 28 x 20	211 680	178 658	178 658	357 316
4.	Special allowance for preparatory work (10 days based on 220 working days) authorized by the President	170,080 / 3 / 220 x 10 x 20	51 539	52 941	52 941	105 882
5.	Subsistence allowance for preparatory work (7 days for 10 judges), to be authorized by the President	270 x 1.4 x 7 x 10	26 460	22 332	22 332	44 664
6.	President, annual allowance	170,080	170 080	174 706	174 706	349 412
7.	President, special allowance	15,000	15 000	12 660	12 660	25 320
8.	Vice-President's special allowances					
	14 days of subsistence allowance	14 x 270 x 1.4	5 292	4 466	4 466	8 932
	10 days of special allowances	10 x ((170,080 / 3 / 220) + 94)	3 517	3 440	3 440	6 880
	Total		**1 720 514**	**1 719 794**	**1 719 794**	
	Total in euros for the biennial budget					**3 439 588**
	Total in euros for the biennial budget (rounded)					**3 439 600**
Annual allowances (President and other Judges)				1 359 980	1 359 980	2 719 960
Total [Items 1, 6-8] in euros						
Special allowances (including DSA) Biennial total [Items 2-5] in euros				359 814	359 814	716 628

Note: DSA is determined by the International Civil Service Commission and is subject to change.
DSA rate in United States dollars 270 (plus 40% for judges).
DSA rate in euros 228 (plus 40% for judges).
United Nations exchange rate for March 2006 = 0.844 €/$.
Floor rate = 1.0272.

[a] Under floor and ceiling.

Annex VI

Judges' common costs in 2007-2008

2007		United States dollars	Euros
1.	President's common costs (based on past performance and estimates)		
	Home leave travel[a]		
2.	Reimbursement of national taxes	23 697	20 000
3.	Insurance for work-related accidents	6 635	5 600
	Total	**30 332**	**25 600**
2008			
1.	President's common costs (based on past performance and estimates)		
	Repatriation grant[a]		
	Removal of household and personal effects[b]	25 000	21 100
	Assignment grant[c]	17 010	14 356
	Travel on appointment/separation[d]	10 000	8 440
2.	Reimbursement of national taxes	23 697	20 000
3.	Insurance for work-related accidents	6 635	5 600
4.	Removal of personal effects of six judges[e] whose mandate will expire in 2008 (€1,200 per judge)	8 531	7 200
	Total	**90 873**	**76 696**
	Total in euros for the biennial budget		**102 296**
	Total in euros for the biennial budget (rounded)		**102 300**

United Nations exchange rate for March 2006 = 0.844 €/$.
DSA rate in United States dollars 270 (plus 40% for judges).
DSA rate in euros 228 (plus 40% for judges).

[a] Not applicable to the current biennium, as the President is a national of the host country.
[b] Based on two moves.
[c] Based on dependency rate.
[d] Based on travel by the former and new Presidents and their spouses.
[e] For the cost of removal of the President's household and personal effects, see line 1 under year 2008.

Annex VII

A. Case-related costs in 2007-2008 — judicial work related to cases

		2007 (in US$)	2007 (in euros)[1]	2008 (in euros)[1]	2007-2008 (in euros)[1]
Judges					
1. Special allowance (42 days based on 220 working days per annum)[2]	170,080 / 3 / 220 x 42 x 20	216 465	222 353	222 353	444 706
2. Subsistence allowance (44 days)	270 x 1.4 x 44 x 20	332 640	280 748	280 748	561 496
3. Special allowance for preparatory work, to be authorized by the President (35 days based on 220 working days per annum)[2]	170,080 / 3 / 220 x 35 x 20	180 388	185 295	185 295	370 590
4. Subsistence allowance for preparatory work, to be authorized by the President (17.5 days for 10 judges)	270 x 1.4 x 17.5 x 10	66 150	55 831	55 831	111 662
5. Compensation for two judges ad hoc					
Annual allowance	170,080 / 3 / 365 x 38.5 x 2	11 960	12 285	12 285	24 570
Special allowance	170,080 / 3 / 220 x 38.5 x 2	19 843	20 383	20 383	40 766
Subsistence allowance	270 x 1.4 x 21 x 2	15 876	13 399	13 399	26 798
6. Travel of judges (incl. two judges ad hoc)			133 868	137 215	271 083
Staff costs					
7. Temporary assistance for meetings		301 701	254 636	254 636	509 272
8. Overtime		26 659	22 500	22 500	45 000
Total		**1 171 682**	**1 201 298**	**1 204 645**	**2 405 943**
Total in euros for the biennial budget					**2 405 943**
Total in euros for the biennial budget (rounded)					**2 405 900**

[1] Rate 1.0263 is determined by the International Civil Service Commission and is subject to change.

[2] DSA rate in United States dollars 270 (plus 40% for judges).
DSA rate in euros 228 (plus 40% for judges).
United Nations exchange rate for March 2006: 1 = 0.844 e.g.
Floor rate = 1.0272.
Under floor and ceiling.
[3] 6 weeks based on 7 days.
6 weeks based on 7 days plus travel days.
[4] 5 weeks based on 7 days (based on rate determined by the Meeting of States Parties).
[5] 2.5 weeks based on 7 days.

Annex VIII

Judges' pension scheme in 2007-2008

	United States dollars	*Euros*
2007		
Pension for seven retired judges including one former President and two surviving spouses	301 694	254 630
Total	**301 694**	**254 630**
2008		
Pension for seven retired judges including one former President and two surviving spouses	301 694	254 630
Pension provision for seven judges, including two former Presidents, for 3 months (October to December 2008)	92 700	78 239
Total	**394 394**	**332 869**
Total for the biennial budget	**698 088**	**587 498**
Total in euros for the biennial budget (rounded)		**587 500**

United Nations exchange rate for March 2006 = 0.844 €/$.

Annex IX

Maintenance of premises in 2007-2008

		Budget 2005 (In euros)	*Budget 2006 (In euros)*	*Budget 2007 (In euros)*	*Budget 2008 (In euros)*
I.	**Facility management**	**401 613**	**406 833**	**370 393**	**376 875**
II.	**Maintenance supplies**	**21 636**	**21 917**	**122 278**	**22 790**
	Gas supplies	63 263	64 085	71 652	73 300
	Power supplies	94 895	96 129	107 479	109 951
	Water supplies	16 008	16 216	18 131	18 548
III.	**Utilities (electricity, gas and water)**	**174 166**	**176 430**	**197 262**	**201 799**
	Listed maintenance contracts	154 503	156 512	159 085	181 312
	Cleaning Recooling System	2 528	2 561	3 627	3 710
IV.	**Maintenance contracts**	**157 031**	**159 073**	**167 712**	**165 022**
V.	**Contents and third party liability insurance**	**26 614**	**26 960**	**21 394**	**21 886**
VI.	**Minor repairs (maximum of euros 1,000 each)***	**50 000**	**50 000**	**50 000**	**50 000**
VII.	**Security services (24 hours)**	**139 479**	**141 292**	**143 629**	**146 932**
	Total	**970 539**	**982 505**	**967 668**	**985 304**
	Total for the biennial budget (rounded)		**1 953 000**		**1 953 000**

* As provided for in the Premises Agreement.

Annex X

Common staff costs 2007-2008 in euros

Estimate for common staff costs
(based on actual costs and estimated requirements)

Contributions to the United Nations Joint Staff Pension Fund	493 751.67
Dependency allowance	58 344.00
Education grant[a]	136 352.94
Home leave[a]	40 000.00
Language allowance	19 108.32
Accident at work insurance	18 004.00
Medical insurance	65 907.16
Rental subsidy	47 000.00
Provision for staff rotation[b]	
Professional category (6.5 per cent)	88 621.00
General Service category (3.1 per cent)	27 862.80
Miscellaneous (ex gratia payments, including cancellation of leave)	1 000.00
Total in euros	**995 951.89**
For information	
Established posts, net	2 262 100.00
Common staff costs, 41.14 per cent	1 074 949.92

[a] Based on 2005 performance and projected expenses.
[b] Provision for expenses related to staff rotation based on the Advisory Committee on Administrative and Budgetary Questions vacancy rate used by the International Court of Justice.